

State of Vermont

Workforce Profile

Fiscal Year 2012 – 2nd Quarter

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WORKFORCE PROFILE – FISCAL YEAR 2012

The Workforce Profile is published quarterly to provide up-to-date selected data (“key metrics”) for the State of Vermont workforce. It is a companion to the annual State of Vermont Workforce Report, which provides a complete range of workforce data.

The purpose of both the annual Workforce Report and the quarterly Workforce Profile is to provide data to better understand and therefore more effectively manage the workforce.

The data presented include Executive Branch employees (exempt and classified). It does not include temporary, Legislative or Judicial Branch employees.

The fiscal year is divided into four quarters – July to September; October to December; January to March; and April to June. For purposes of this report the specific dates that define each quarter are based on the pay periods and pay dates that make up each of the fiscal quarters. See Appendix B for more information.

STATISTICAL HIGHLIGHTS

Profile of the Executive Branch Workforce End of 2nd Quarter, Fiscal Year 2012

	Classified	Exempt	Total
Number	7,204	587	7,791
FTEs (Full-Time Equivalents)	7155.6	570.2	7,725.7
Average Age	46.7	48.9	46.9
Average Annual Salary (base rate, full-time employees only)	\$48,586	\$65,725	\$49,809
Average Length of Service	12.6	9.6	12.4
Percent Minorities	2.6%	2.4%	2.6%
Percent Females	49.0%	49.9%	49.1%

Highlights of Workforce Activity for Classified Employees During the 2nd Quarter, Fiscal Year 2012

Employment	Total
Number of Applications Submitted	13,092
Number of Unique Applicants	3,952
Number of Jobs Posted	544
Average Number of Applicants per Job Posting	24.1
Number of Classified Hires	214

Turnover	
Average Percent Turnover *	2.4%
Number of Employees Separated	172
Percent Voluntary Terminations	56%
Percent Retirements	27%
Percent Involuntary Terminations	14%

Compensation	
Total Cash Overtime Costs	\$5,568,224
Total Compensatory Hours Earned For Overtime	50,333
Total Compensatory Time Costs	\$2,229,057

* This is a quarterly turnover rate. To approximate an annualized turnover rate multiply the quarterly rate by 4

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

Department	Fiscal Year															Percent Change		
	2011			2012 - Qtr. 1			2012 - Qtr. 2			2012 - Qtr. 3			2012 - Qtr. 4			FY '11 to FY '12- Qtr. 2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		4	4		5	5		5	5							n/a	25.0%	25.0%
Agriculture	82	3	85	80	3	83	82	3	85							0.0%	0.0%	0.0%
Attorney General	28	47	75	28	48	76	28	49	77							0.0%	4.3%	2.7%
Auditor of Accounts	10	4	14	9	4	13	10	4	14							0.0%	0.0%	0.0%
BISHCA	93	15	108	92	15	107	89	16	105							-4.3%	6.7%	-2.8%
Buildings & General Services	350	5	355	347	5	352	337	5	342							-3.7%	0.0%	-3.7%
Children & Families	920	27	947	911	27	938	895	28	923							-2.7%	3.7%	-2.5%
Commerce & Comm. Dev.	62	15	77	61	15	76	61	16	77							-1.6%	6.7%	0.0%
Corrections	989	16	1,005	992	15	1,007	1,010	16	1,026							2.1%	0.0%	2.1%
Criminal Justice Training Council	9	1	10	8	1	9	9	1	10							0.0%	0.0%	0.0%
Defender General		69	69		70	70		73	73							n/a	5.8%	5.8%
Disabilities, Aging & Ind. Liv.	255	6	261	245	5	250	258	6	264							1.2%	0.0%	1.1%
Education	145	7	152	149	6	155	149	6	155							2.8%	-14.3%	2.0%
Enhanced 911 Board	n/a	n/a	n/a	10	1	11	10	1	11							n/a	n/a	n/a
Environmental Conservation	244	10	254	245	10	255	247	10	257							1.2%	0.0%	1.2%
Finance & Management	31	2	33	31	2	33	31	2	33							0.0%	0.0%	0.0%
Fish & Wildlife	122	2	124	121	2	123	119	2	121							-2.5%	0.0%	-2.4%
Forests, Parks & Recreation	96	3	99	97	2	99	94	3	97							-2.1%	0.0%	-2.0%
Governor's Office		14	14		13	13		12	12							n/a	-14.3%	-14.3%
Green Mountain Care Board	n/a	n/a	n/a	n/a	n/a	n/a	7	7	14							n/a	n/a	n/a
Health	450	7	457	446	7	453	449	7	456							-0.2%	0.0%	-0.2%
Human Resources	67	5	72	67	5	72	66	5	71							-1.5%	0.0%	-1.4%
Human Services	82	12	94	86	13	99	89	13	102							8.5%	8.3%	8.5%
Information & Innovation	69	1	70	69	2	71	68	2	70							-1.4%	100.0%	0.0%
Labor	260	12	272	252	12	264	258	10	268							-0.8%	-16.7%	-1.5%
Libraries	24	2	26	24	2	26	22	2	24							-8.3%	0.0%	-7.7%
Lieutenant Governor		2	2		2	2		2	2							n/a	0.0%	0.0%
Liquor Control	50	2	52	51	2	53	49	2	51							-2.0%	0.0%	-1.9%
Mental Health	232	7	239	240	7	247	232	7	239							0.0%	0.0%	0.0%
Military	119	4	123	119	4	123	121	4	125							1.7%	0.0%	1.6%
Natural Resources	23	7	30	24	7	31	25	7	32							8.7%	0.0%	6.7%

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

Department	Fiscal Year															Percent Change		
	2011			2012 - Qtr. 1			2012 - Qtr. 2			2012 - Qtr. 3			2012 - Qtr. 4			FY '11 to FY '12- Qtr. 2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Natural Resources Board	23	4	27	23	3	26	23	4	27							0.0%	0.0%	0.0%
Public Safety - Civilian	254	7	261	250	7	257	255	7	262							0.4%	0.0%	0.4%
Public Safety - Sworn	304		304	316		316	310		310							2.0%	n/a	2.0%
Public Service	45	10	55	36	11	47	37	12	49							-17.8%	20.0%	-10.9%
Public Service Board	4	22	26	4	21	25	4	22	26							0.0%	0.0%	0.0%
Secretary of State	52	10	62	56	9	65	56	10	66							7.7%	0.0%	6.5%
State Treasurer	27	3	30	29	4	33	26	4	30							-3.7%	33.3%	0.0%
State's Attorneys & Sheriffs		155	155		153	153		152	152							n/a	-1.9%	-1.9%
Taxes	147	12	159	146	11	157	146	12	158							-0.7%	0.0%	-0.6%
Transportation	1,180	16	1,196	1,182	16	1,198	1,205	16	1,221							2.1%	0.0%	2.1%
VT Commission on Women	2	1	3	2	1	3	2	1	3							0.0%	0.0%	0.0%
VT Health Access	111	9	120	111	9	120	109	9	118							-1.8%	0.0%	-1.7%
VT Human Rights Comm.		5	5		5	5		5	5							n/a	0.0%	0.0%
VT Labor Relations Board		2	2		2	2		2	2							n/a	0.0%	0.0%
VT Lottery Commission	19	1	20	19	1	20	19	1	20							0.0%	0.0%	0.0%
VT Veterans' Home	190	3	193	194	3	197	197	3	200							3.7%	0.0%	3.6%
VOSHA Review Board		1	1		1	1		1	1							n/a	0.0%	0.0%
Grand Total	7,170	572	7,742	7,172	569	7,741	7,204	587	7,791							0.47%	2.6%	0.63%
% Change from Previous				0.03%	-0.5%	-0.01%	0.4%	3.2%	0.6%									
% Change from FY '11				0.03%	-0.5%	-0.01%	0.5%	2.6%	0.6%									

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 2nd Quarter of Fiscal Year 2012 there were a total of 7,791 Executive Branch employees (587 exempt, 7,204 classified). The total number of employees is up slightly from the end of Fiscal Year 2011 (+.6%).

Note: Act 64, 2011 Session established the Enhanced 911 Board as an independent entity. Act 48, 2011 Session established the Green Mountain Care Board as an independent entity..

TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

Department	Fiscal Year															Percent Change		
	2011			2012 - Qtr. 1			2012 - Qtr. 2			2012 - Qtr. 3			2012 - Qtr. 4			FY '11 to FY '12 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		4.0	4.0		5.0	5.0		5.0	5.0							n/a	25.0%	25.0%
Agriculture	81.9	3.0	84.9	79.9	3.0	82.9	81.9	3.0	84.9							0.0%	0.0%	0.0%
Attorney General	28.0	44.9	72.9	28.0	45.8	73.8	28.0	46.8	74.8							0.0%	4.2%	2.6%
Auditor of Accounts	10.0	4.0	14.0	9.0	4.0	13.0	10.0	4.0	14.0							0.0%	0.0%	0.0%
BISHCA	91.5	15.0	106.5	90.5	15.0	105.5	88.0	16.0	104.0							-3.8%	6.7%	-2.3%
Buildings & General Svs.	349.8	5.0	354.8	346.8	5.0	351.8	336.6	5.0	341.6							-3.8%	0.0%	-3.7%
Children & Families	917.4	27.0	944.4	907.9	27.0	934.9	892.3	28.0	920.3							-2.7%	3.7%	-2.6%
Commerce & Comm. Dev.	61.2	15.0	76.2	60.2	15.0	75.2	59.7	16.0	75.7							-2.5%	6.7%	-0.7%
Corrections	987.2	16.0	1,003.2	990.8	15.0	1,005.8	1,008.8	16.0	1,024.8							2.2%	0.0%	2.1%
CJTC	8.0	1.0	9.0	8.0	1.0	9.0	9.0	1.0	10.0							12.5%	0.0%	11.1%
Defender General		65.2	65.2		66.2	66.2		69.1	69.1							n/a	6.0%	6.0%
Disab. Aging & Ind. Liv.	249.0	4.9	253.9	240.0	3.9	243.9	253.1	4.9	258.0							1.7%	0.0%	1.6%
Education	143.6	7.0	150.6	148.1	6.0	154.1	148.0	6.0	154.0							3.1%	-14.3%	2.3%
Enhanced 911 Board	n/a	n/a	n/a	10.0	1.0	11.0	10.0	1.0	11.0							n/a	n/a	n/a
Environmental Con.	240.2	9.9	250.1	241.8	9.9	251.7	243.6	9.9	253.5							1.4%	0.0%	1.4%
Finance & Management	31.0	2.0	33.0	31.0	2.0	33.0	31.0	2.0	33.0							0.0%	0.0%	0.0%
Fish & Wildlife	121.8	2.0	123.8	120.8	2.0	122.8	119.0	2.0	121.0							-2.3%	0.0%	-2.3%
Forests, Parks & Rec.	95.2	3.0	98.2	96.2	2.0	98.2	93.2	3.0	96.2							-2.1%	0.0%	-2.0%
Governor's Office		13.8	13.8		12.8	12.8		11.8	11.8							n/a	-14.5%	-14.5%
Green Mountain Care Brd.							6.5	7.0	13.5							n/a	n/a	n/a
Health	434.0	7.0	441.0	431.0	7.0	438.0	435.2	7.0	442.2							0.3%	0.0%	0.3%
Human Resources	66.6	5.0	71.6	66.6	5.0	71.6	65.6	5.0	70.6							-1.5%	0.0%	-1.4%
Human Services	81.0	11.8	92.8	85.0	12.8	97.8	88.7	12.8	101.5							9.5%	8.5%	9.3%
Information & Innovation	69.0	1.0	70.0	69.0	2.0	71.0	68.0	2.0	70.0							-1.4%	100.0%	0.0%
Labor	258.8	11.8	270.6	250.8	11.8	262.6	257.5	9.8	267.3							-0.5%	-16.9%	-1.2%
Libraries	24.0	2.0	26.0	24.0	2.0	26.0	22.0	2.0	24.0							-8.3%	0.0%	-7.7%
Lieutenant Governor		2.0	2.0		2.0	2.0		2.0	2.0							n/a	0.0%	0.0%
Liquor Control	50.0	2.0	52.0	51.0	2.0	53.0	49.0	2.0	51.0							-2.0%	0.0%	-1.9%
Mental Health	227.4	6.5	233.9	236.1	6.5	242.6	229.6	6.5	236.1							1.0%	0.0%	0.9%
Military	118.6	4.0	122.6	118.6	4.0	122.6	120.6	4.0	124.6							1.7%	0.0%	1.6%
Natural Resources	23.0	7.0	30.0	24.0	7.0	31.0	25.0	7.0	32.0							8.7%	0.0%	6.7%
Natural Resources Board	22.9	3.8	26.7	22.9	2.8	25.7	22.9	3.8	26.7							0.0%	0.0%	0.0%

Public Safety - Civilian	250.1	7.0	257.1	246.6	7.0	253.6	251.6	7.0	258.6							0.6%	0.0%	0.6%
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TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

Department	Fiscal Year															Percent Change		
	2011			2012 - Qtr. 1			2012 - Qtr. 2			2012 - Qtr. 3			2012 - Qtr. 4			FY '11 to FY '12 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Safety - Sworn	304.0		304.0	316.0		316.0	310.0		310.0							2.0%	n/a	-14.6%
Public Service	44.9	10.0	54.9	35.9	11.0	46.9	36.9	12.0	48.9							-17.8%	20.0%	-3.9%
Public Service Board	4.0	21.4	25.4	4.0	20.4	24.4	3.6	21.4	25.0							-10.0%	0.0%	6.1%
Secretary of State	51.3	9.5	60.8	56.0	8.5	64.5	56.0	9.5	65.5							9.2%	0.0%	10.0%
State Treasurer	27.0	3.0	30.0	29.0	4.0	33.0	26.0	4.0	30.0							-3.7%	33.3%	-1.3%
State's Attorneys/Sheriffs		149.2	149.2		147.2	147.2		146.8	146.8							n/a	-1.6%	-1.3%
Taxes	147.0	12.0	159.0	146.0	11.0	157.0	146.0	12.0	158.0							-0.7%	0.0%	0.3%
Transportation	1,173.8	15.7	1,189.5	1,177.1	15.7	1,192.8	1,200.1	15.7	1,215.8							2.2%	0.0%	0.0%
VT Comm. on Women	1.8	1.0	2.8	1.8	1.0	2.8	1.8	1.0	2.8							0.0%	0.0%	0.0%
VT Health Access	107.0	9.0	116.0	107.0	9.0	116.0	105.0	9.0	114.0							-1.9%	0.0%	-10.0%
VT Human Rights Comm.		5.0	5.0		4.5	4.5		4.5	4.5							n/a	-10.0%	0.0%
VT Labor Relations Board		1.3	1.3		1.3	1.3		1.5	1.5							n/a	15.4%	0.0%
VT Lottery Commission	19.0	1.0	20.0	19.0	1.0	20.0	19.0	1.0	20.0							0.0%	0.0%	2.1%
VT Veterans' Home	190.0	3.0	193.0	194.0	3.0	197.0	197.0	3.0	200.0							3.7%	0.0%	
VOSHA Review Board		0.3	0.3		0.3	0.3		0.5	0.5							n/a	66.7%	0.0%
Grand Total	7,110.8	554.9	7,665.6	7,120.2	551.3	7,671.5	7,155.6	570.2	7,725.7							0.6%	2.8%	0.1%
% Change from Previous				0.1%	-0.6%	0.1%	0.5%	3.4%	0.7%									
% Change from FY '11				0.1%	-0.6%	0.1%	0.6%	2.8%	0.8%									

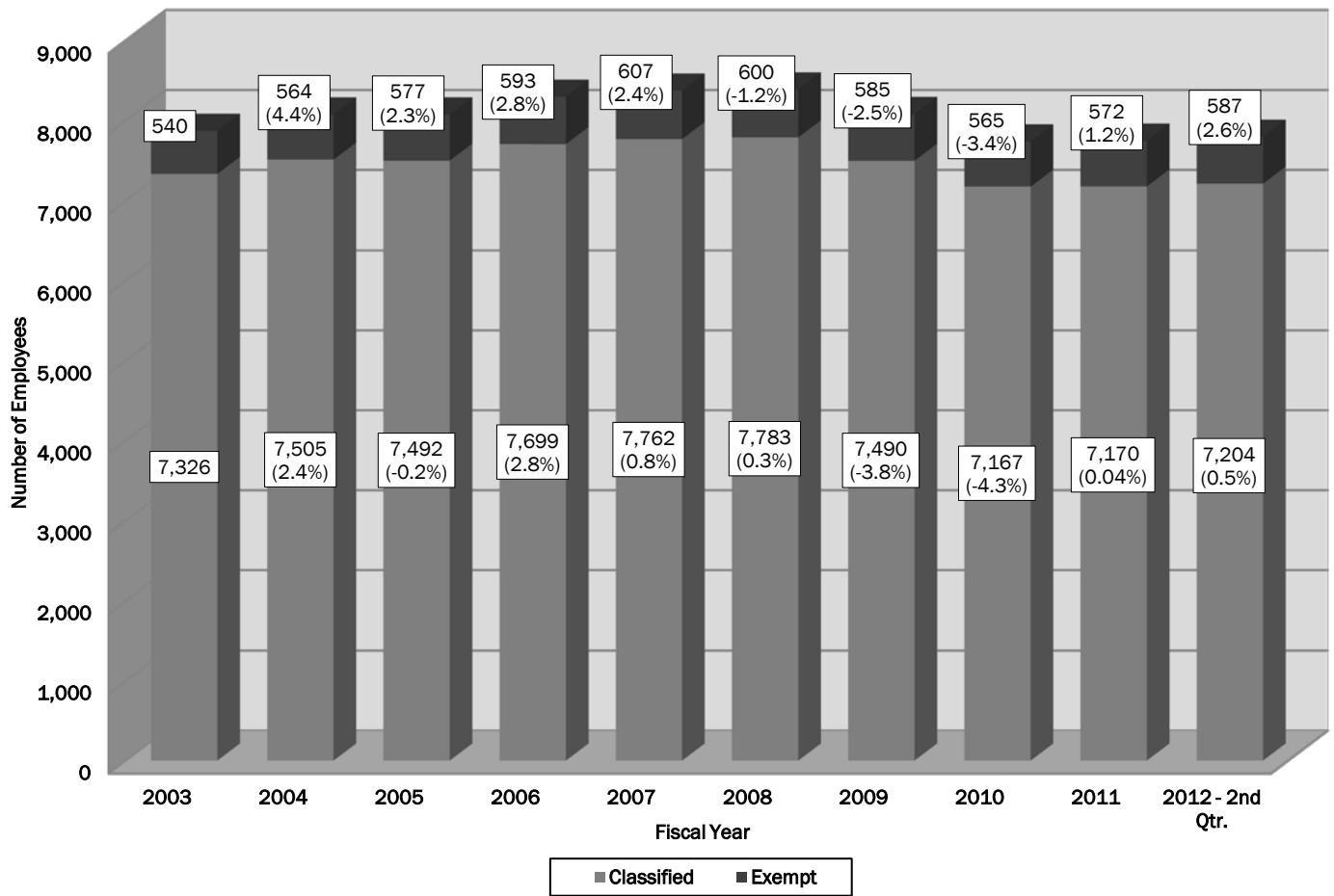
Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 2nd Quarter of Fiscal Year 2012 there were a total of 7,725.7 FTEs (570.2 exempt, 7,155.6 classified).

NOTE: FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.

Note: Act 64, 2011 Session established the Enhanced 911 Board as an independent entity. Act 48, 2011 Session established the Green Mountain Care Board as an independent entity.

TABLE 3 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR

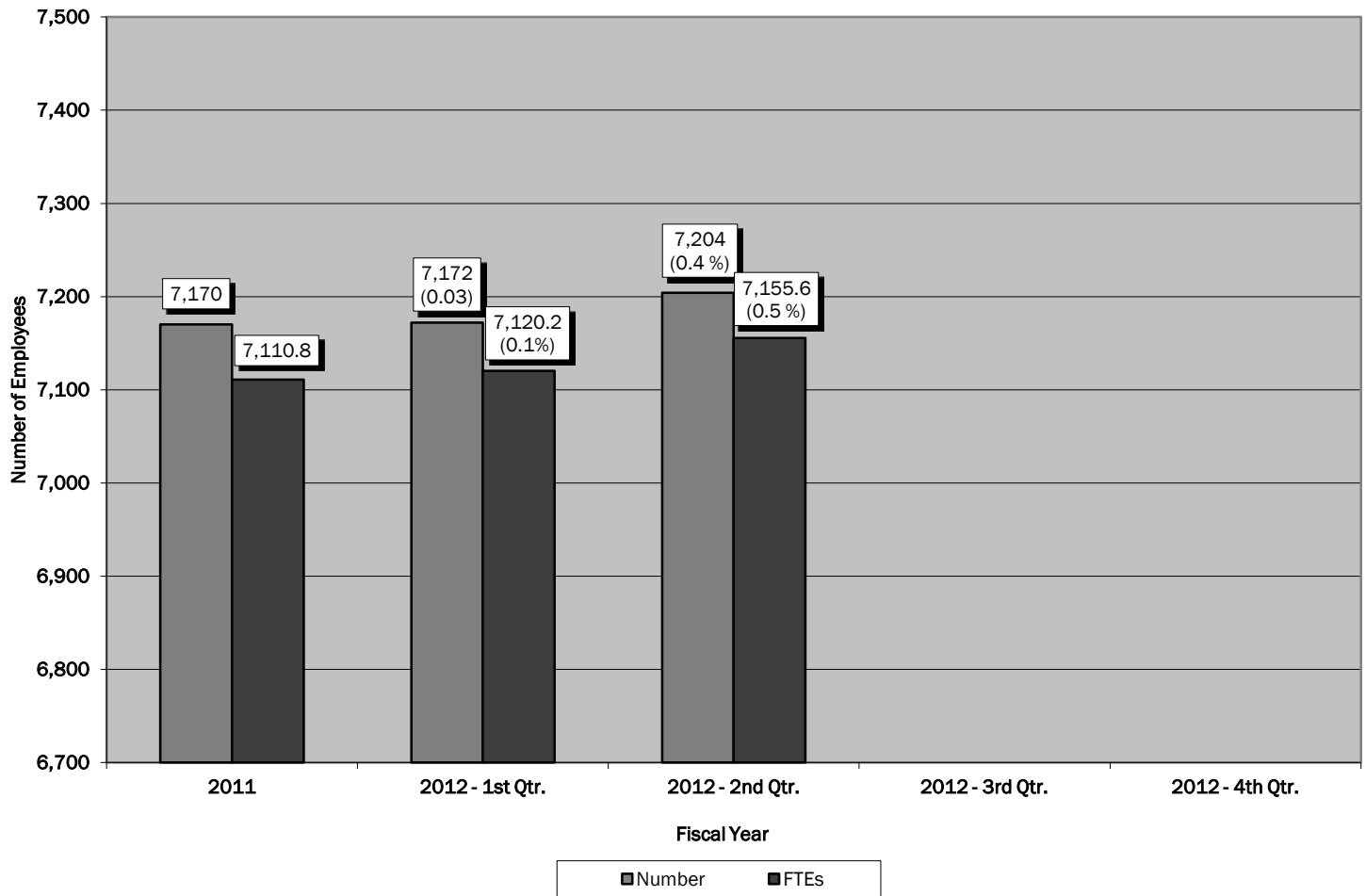


Total	7,866	8,069	8,069	8,292	8,369	8,383	8,075	7,732	7,742	7,791
% Change Previous FY		2.6%	0.0%	2.8%	0.9%	0.2%	-3.7%	-4.2%	0.1%	0.6%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (See Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 2nd Quarter of Fiscal Year 2012 there was a 0.6% increase in the total number of employees from the end of Fiscal Year 2011, with classified employees increasing 0.5% and exempt employees increasing by 2.6%.

TABLE 4 NUMBER OF CLASSIFIED EMPLOYEES AND FTES



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (See Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 2nd Quarter of Fiscal Year 2012 there were a total of 7,204 classified employees and 7,155.6 FTEs. This represents a small increase from the end of Fiscal Year 2011 in both number of employees 0.4% (34) and FTEs 0.5% (44.8).

TABLE 5 JOB APPLICATION ACTIVITY BY QUARTER – FY 2011 VS. FY 2012

	FY 2012			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	11,336	13,092		
Number of Unique Applicants	3,617	3,952		
Average Number of Applications Submitted per Applicant	3.1	3.3		
Number of Jobs Posted	498	544		
Average Number of Applicants per Posting	22.8	24.1		

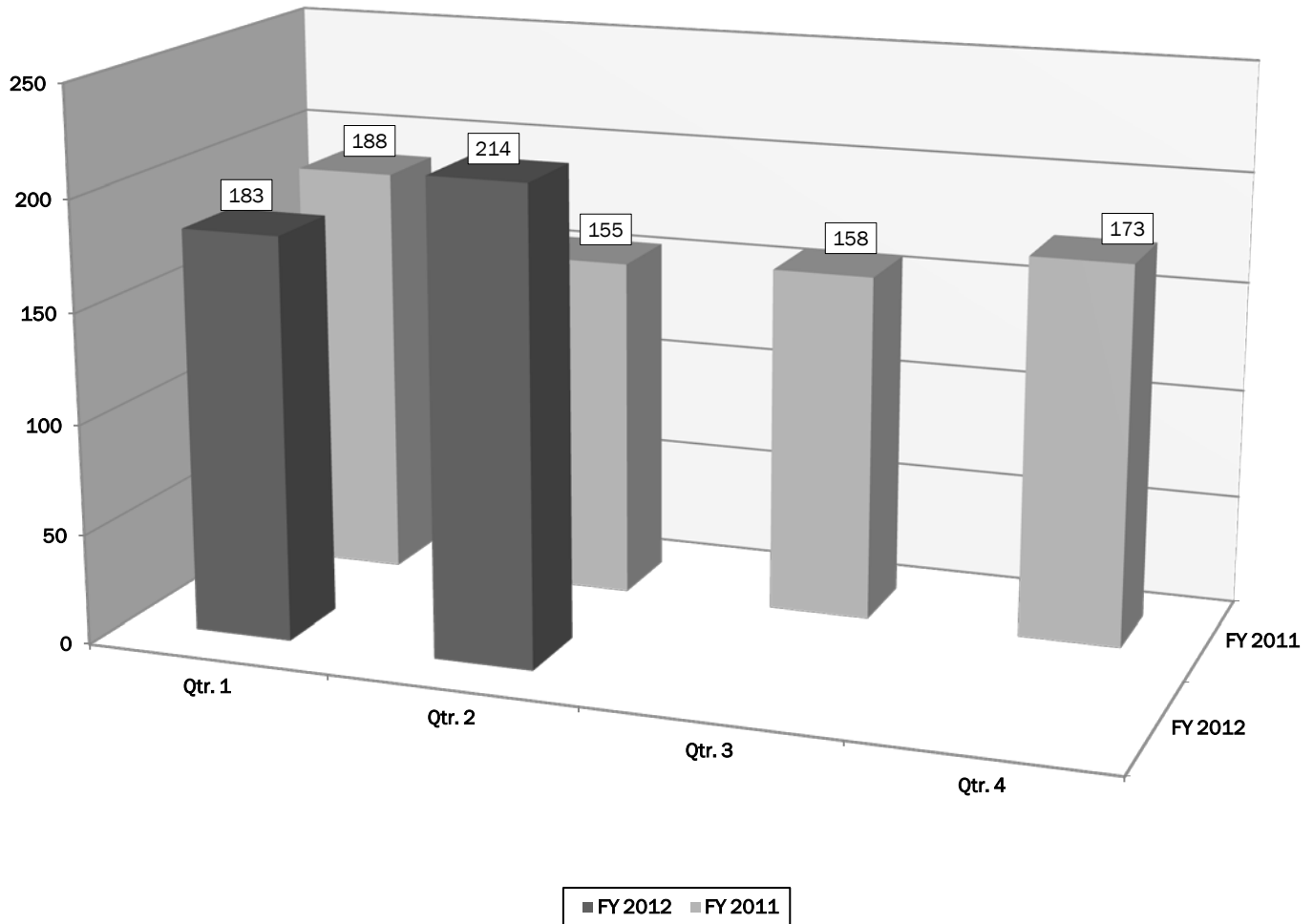
	FY 2011			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	11,205	10,691	8,899	12,213
Number of Unique Applicants	3,722	3,373	3,214	3,917
Average Number of Applications Submitted per Applicant	3.0	3.2	2.8	3.1
Number of Jobs Posted	471	518	355	548
Average Number of Applicants per Posting	23.8	20.6	25.1	22.3

Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

The number of jobs posted in the 2nd Quarter of Fiscal Year 2012 was up almost 16% compared to the 1st Quarter of Fiscal Year 2012.

In the 2nd Quarter of Fiscal Year 2012 the number of applications was up nearly 17% and unique applicants was up more than 6% compared to the 1st Quarter of Fiscal Year 2012. These numbers are more in line with the 4th Quarter of Fiscal Year 2011. The declines seen in the 1st Quarter of Fiscal Year 2012 can be attributed, at least in part, to the impact on State operations as a result of Tropical Storm Irene, which occurred toward the end of the 1st Quarter.

TABLE 6 NUMBER OF CLASSIFIED HIRES BY QUARTER – FY 2011 VS. FY 2012



Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch. Does not include internal promotions or transfers.

The 2nd Quarter of Fiscal Year 2012 saw hiring activity increase almost 17% compared to the 1st Quarter of Fiscal Year 2012.

TABLE 7 CLASSIFIED HIRES BY DEPARTMENT FOR FISCAL YEAR 2012

Department	Fiscal Year									
	2011		2012							
	Hires	Rate	1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
			Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Agriculture	6	7.4%	0	0.0%	3	3.7%				
Attorney General	4	13.6%	0	0.0%	0	0.0%				
BISHCA	10	10.8%	1	1.1%	4	4.3%				
Buildings & General Services	14	4.0%	8	2.3%	3	0.9%				
Children & Families	108	12.0%	16	1.8%	18	2.0%				
Commerce & Comm. Dev.	4	6.2%	1	1.6%	0	0.0%				
Corrections	100	10.0%	39	3.9%	53	5.3%				
Disabilities, Aging & Ind. Liv.	27	10.8%	4	1.6%	17	6.9%				
Education	16	10.9%	7	4.8%	3	2.0%				
Environmental Conservation	11	4.4%	4	1.6%	5	2.0%				
Finance & Management	7	24.1%	0	0.0%	1	3.2%				
Fish & Wildlife	6	5.0%	1	0.8%	1	0.8%				
Forests, Parks & Recreation	5	5.2%	1	1.0%	0	0.0%				
Health	46	10.2%	10	2.2%	15	3.4%				
Human Resources	9	13.4%	1	1.5%	0	0.0%				
Human Services	11	13.8%	3	3.7%	2	2.3%				
Information & Innovation	1	1.5%	2	2.9%	1	1.5%				
Labor	27	10.0%	3	1.2%	11	4.3%				
Libraries	0	0.0%	0	0.0%	0	0.0%				
Liquor Control	4	8.1%	0	0.0%	0	0.0%				
Mental Health	37	15.4%	17	7.2%	5	2.1%				
Military	10	8.6%	1	0.8%	5	4.2%				
Natural Resources	3	12.0%	1	4.3%	1	4.1%				
Natural Resources Board	0	0.0%	0	0.0%	0	0.0%				
Public Safety - Civilian	23	9.1%	4	1.6%	7	2.8%				
Public Safety - Sworn	20	6.6%	13	4.2%	0	0.0%				
Public Service	7	15.9%	1	2.2%	2	5.4%				
Secretary of State	15	28.0%	5	9.3%	1	1.8%				
Small Department	6	25.0%	1	4.2%	3	8.8%				
State Treasurer	1	3.3%	2	7.3%	1	3.7%				
Taxes	15	10.2%	4	2.7%	3	2.0%				
Transportation	70	5.9%	20	1.7%	32	2.7%				
Vermont Health Access	19	20.2%	1	0.9%	2	1.8%				
Vermont Lottery Commission	1	5.3%	0	0.0%	0	0.0%				
Vermont Veterans' Home	34	17.7%	12	6.3%	15	7.7%				
Grand Total	677	9.4%	183	2.6%	214	3.0%				

In the 2nd Quarter of Fiscal Year 2012 there were 214 hires, for a hire rate of 3.0% of the overall workforce.

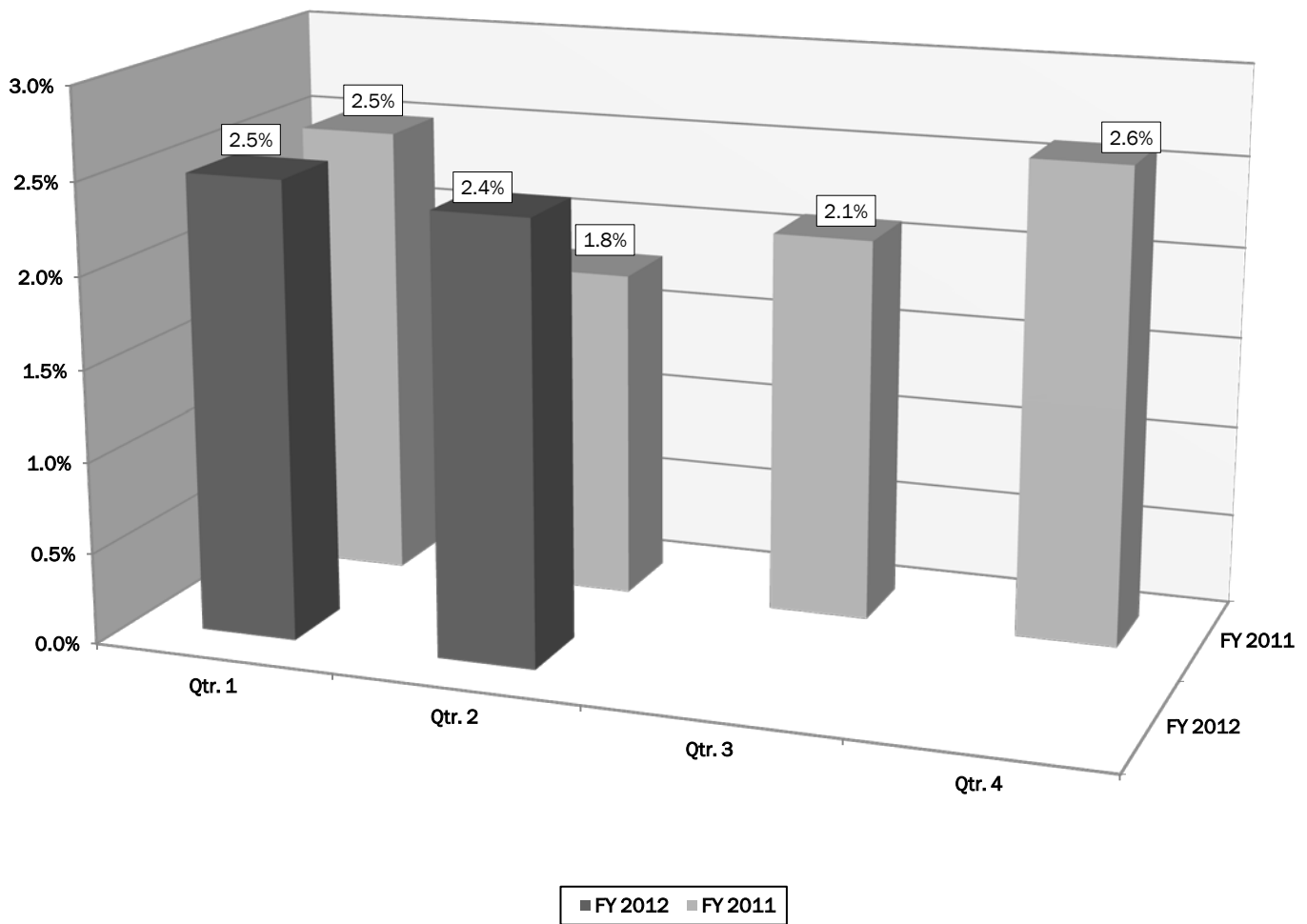
In the 2nd Quarter Corrections (53) and Transportation (32) saw largest number of hires, for nearly 40% of all hires.

Higher than average hiring rates were seen at Vermont Veterans' Home (7.7%) and DAIL (6.9%).

NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal quarter. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees. To approximate an annualized hiring rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch Does not include internal promotions or transfers.

TABLE 8 TURNOVER RATE FOR CLASSIFIED EMPLOYEES BY QUARTER – FY 2011 VS. FY 2012



Source: The State’s Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the “outflow” of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

Turnover in the 2nd Quarter of Fiscal Year 2012 was 2.4%.

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

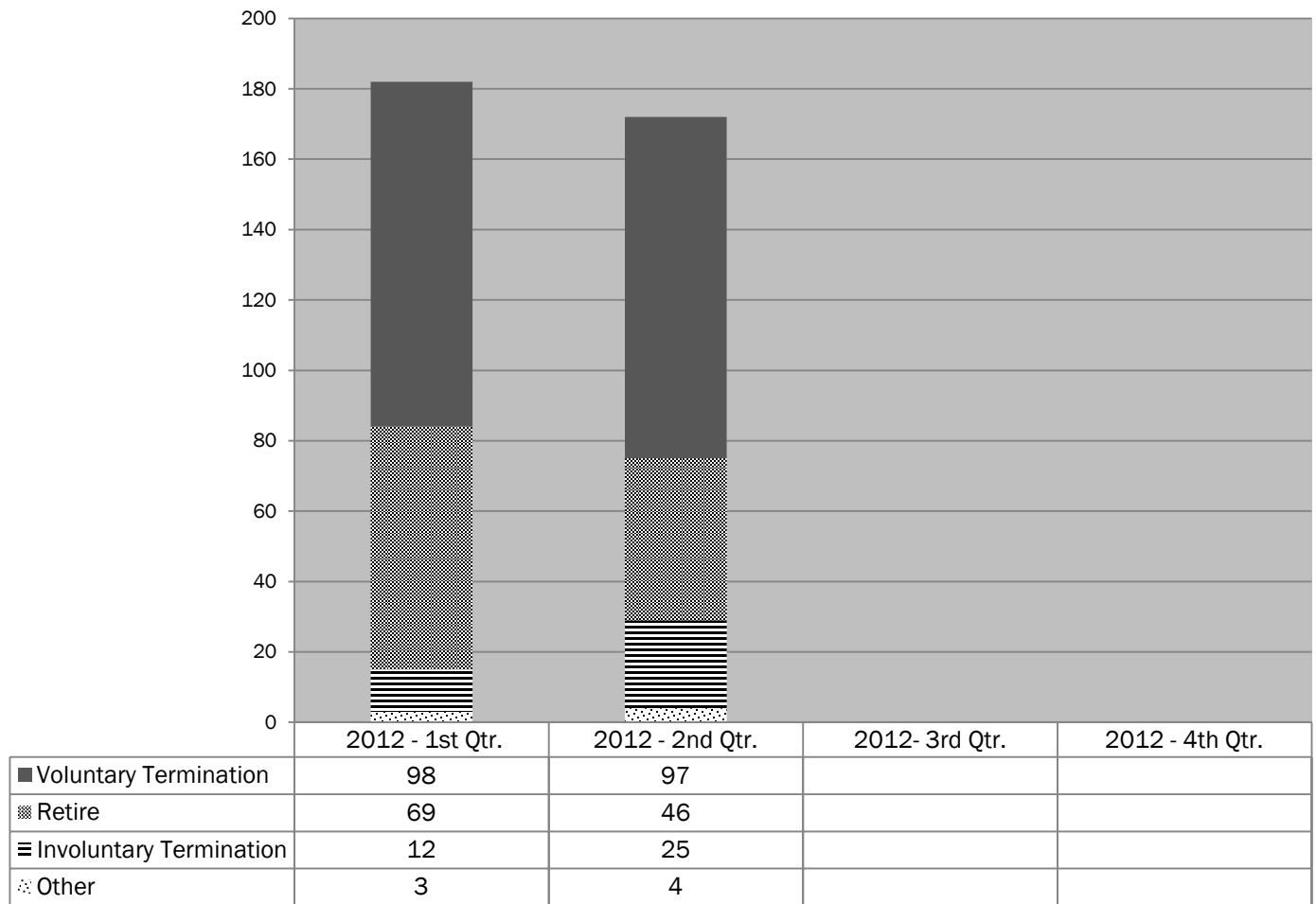
TABLE 9 TURNOVER FOR CLASSIFIED EMPLOYEES BY DEPARTMENT BY QUARTER FOR FY 2012

Department	FY 2012							
	Qtr. 1		Qtr. 2		Qtr. 3		Qtr. 4	
	Num.	%	Num.	%	Num.	%	Num.	%
Agriculture	2	2.5%	1	1.2%				
Attorney General	0	0.0%	1	3.6%				
BISHCA	1	1.1%	1	1.1%				
Buildings & General Services	12	3.4%	12	3.5%				
Children & Families	26	2.9%	23	2.6%				
Commerce & Community Development	2	3.3%	1	1.7%				
Corrections	35	3.5%	32	3.2%				
Disabilities, Aging & Independent Living	9	3.6%	10	4.1%				
Education	5	3.4%	2	1.3%				
Environmental Conservation	4	1.6%	2	0.8%				
Finance & Management	0	0.0%	1	3.2%				
Fish & Wildlife	1	0.8%	2	1.7%				
Forests, Parks & Recreation	0	0.0%	2	2.1%				
Health	15	3.4%	15	3.4%				
Human Resources	0	0.0%	2	3.0%				
Human Services	3	3.7%	3	3.5%				
Information & Innovation	1	1.4%	4	5.9%				
Labor	5	1.9%	8	3.2%				
Libraries	0	0.0%	1	4.3%				
Liquor Control	0	0.0%	2	4.0%				
Mental Health	10	4.3%	9	3.8%				
Military	1	0.8%	3	2.5%				
Natural Resources	0	0.0%	0	0.0%				
Natural Resources Board	0	0.0%	0	0.0%				
Public Safety - Civilian	9	3.6%	3	1.2%				
Public Safety - Sworn	1	0.3%	5	1.6%				
Public Service	0	0.0%	0	0.0%				
Secretary of State	2	3.7%	1	1.8%				
Small Department	3	12.5%	1	2.9%				
State Treasurer	1	3.6%	3	11.1%				
Taxes	1	0.7%	2	1.4%				
Transportation	23	2.0%	9	0.8%				
Vermont Health Access	1	0.9%	2	1.8%				
Vermont Lottery Commission	0	0.0%	0	0.0%				
Vermont Veterans' Home	9	4.7%	9	4.6%				
Grand Total	182	2.5%	172	2.4%				

In the 2nd Quarter of Fiscal Year 2012 the average turnover rate was 2.4%.

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

TABLE 10 TURNOVER FOR CLASSIFIED EMPLOYEES BY REASON BY QUARTER – FY 2012

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

A total of 172 employees separated during the 2nd Quarter of Fiscal Year 2012. Of this turnover, 56% were voluntary terminations, 27% were retirements, 14% involuntary terminations, and 2% other.

TABLE 11 CASH OVERTIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2012

Department	Fiscal Year					FY '12
	2011	2012		3rd	4th	Year to
	Total	1st Qtr.	2nd Qtr.	Qtr.	Qtr.	Date
Agriculture	\$69,609	\$17,193	\$24,353			\$41,546
Attorney General	\$5,960	\$5,500	\$3,256			\$8,756
BISHCA	\$7,488	\$111	\$2,633			\$2,744
Buildings & General Services	\$509,867	\$118,271	\$150,128			\$268,399
Children & Families	\$1,227,770	\$205,013	\$345,040			\$550,053
Commerce & Community Development	\$16,941	\$2,783	\$8,222			\$11,005
Corrections	\$3,993,901	\$964,975	\$921,960			\$1,886,935
Disabilities, Aging & Independent Living	\$98,009	\$18,349	\$23,449			\$41,798
Education	\$2,477	\$1,158	\$3,736			\$4,893
Environmental Conservation	\$205,859	\$52,581	\$73,937			\$126,517
Finance & Management	\$13,466	\$2,432	\$4,070			\$6,502
Fish & Wildlife	\$359,548	\$79,756	\$77,385			\$157,141
Forests, Parks & Recreation	\$267,962	\$122,317	\$41,818			\$164,134
Health	\$145,143	\$48,327	\$41,204			\$89,531
Human Resources	\$7,011	\$8,109	\$10,616			\$18,724
Human Services	\$9,213	\$5,953	\$10,123			\$16,076
Information & Innovation	\$59,863	\$24,665	\$19,212			\$43,877
Labor	\$109,439	\$32,558	\$50,986			\$83,544
Libraries	\$0	\$1,386	\$496			\$1,882
Liquor Control	\$177,026	\$51,078	\$58,526			\$109,604
Mental Health	\$598,494	\$234,106	\$811,965			\$1,046,070
Military	\$136,899	\$33,438	\$44,633			\$78,072
Natural Resources	\$2,948	\$1,632	\$2,544			\$4,175
Natural Resources Board	\$0	\$0	\$0			\$0
Public Safety - Civilian	\$998,751	\$296,670	\$299,787			\$596,457
Public Safety - Sworn	\$2,574,791	\$1,091,240	\$704,937			\$1,796,177
Public Service	\$51,780	\$5,801	\$9,124			\$14,925
Secretary of State	\$53,988	\$15,561	\$15,113			\$30,674
Small Department	\$61,405	\$16,674	\$20,195			\$36,868
State Treasurer	\$79,544	\$23,908	\$26,752			\$50,659
State's Attorney's & Sheriffs	\$76,675	\$16,981	\$20,220			\$37,200
Taxes	\$15,343	\$742	\$647			\$1,390
Transportation	\$3,509,717	\$1,213,467	\$1,541,971			\$2,755,438
Vermont Health Access	\$22,404	\$2,651	\$3,175			\$5,827
Vermont Lottery Commission	\$44,956	\$9,230	\$5,338			\$14,568
Vermont Veterans' Home	\$379,885	\$195,276	\$190,676			\$385,952
Grand Total	\$15,894,129	\$4,919,890	\$5,568,224			\$10,488,114

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary). "Small Departments" have 10 or fewer employees (See Appendix A). Overtime compensation in the form of cash reported in this Table includes: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary.

Cash overtime costs for the 2nd quarter of Fiscal Year 2012 totaled \$5,568,224.

TABLE 12 COMPENSATORY HOURS EARNED FOR OVERTIME FOR FISCAL YEAR 2012

Department	Fiscal Year					FY '12 Year to Date
	2011 Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	3,883	1,234	1,114			2,348
Attorney General	138	11	63			74
BISHCA	1,598	286	340			626
Buildings & General Services	8,841	1,728	1,855			3,584
Children & Families	25,779	4,647	6,401			11,048
Commerce & Community Development	2,787	619	625			1,244
Corrections	20,030	4,959	3,914			8,873
Disabilities, Aging & Independent Living	4,696	620	894			1,514
Education	3,237	1,010	1,184			2,194
Environmental Conservation	5,407	1,622	1,500			3,122
Finance & Management	1,324	184	417			601
Fish & Wildlife	4,239	942	1,148			2,091
Forests, Parks & Recreation	3,059	1,012	728			1,740
Health	9,285	2,499	2,466			4,966
Human Resources	801	92	386			479
Human Services	733	302	128			430
Information & Innovation	2,866	447	471			918
Labor	2,650	480	821			1,301
Libraries	449	191	179			370
Liquor Control	858	322	317			639
Mental Health	6,180	1,528	4,113			5,640
Military	8,014	1,462	1,886			3,348
Natural Resources	536	154	218			372
Natural Resources Board	447	111	159			270
Public Safety - Civilian	8,915	2,010	2,614			4,624
Public Safety - Sworn	7,964	1,829	2,508			4,337
Public Service	2,384	605	493			1,099
Secretary of State	1,798	222	203			426
Small Department	653	302	275			577
State Treasurer	225	144	34			178
Taxes	984	188	203			391
Transportation	32,015	10,235	11,624			21,859
Vermont Health Access	1,526	180	167			346
Vermont Lottery Commission	431	130	49			178
Vermont Veterans' Home	2,782	1,083	834			1,917
Grand Total	177,513	43,401	50,333			93,734

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) . "Small Departments" have 10 or fewer employees (See Appendix A. Overtime reported in this Table includes compensatory time off earned for hours worked in excess of defined workday and/or workweek at either straight-time or time and time and one-half rates.

Compensatory time off hours earned for overtime for the 2nd quarter of Fiscal Year 2012 was 50,333.

TABLE 13 COMPENSATORY TIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2012

Department	Fiscal Year					FY '12
	2011	2012		3rd	4th	Year to
	Total	1st Qtr.	2nd Qtr.	Qtr.	Qtr.	Date
Agriculture	\$124,409	\$35,865	\$35,190			\$71,055
Attorney General	\$33,876	\$3,251	\$15,555			\$18,806
BISHCA	\$79,044	\$17,578	\$25,115			\$42,693
Buildings & General Services	\$293,069	\$90,212	\$79,309			\$169,521
Children & Families	\$929,780	\$170,746	\$219,309			\$390,056
Commerce & Community Development	\$97,135	\$22,418	\$28,418			\$50,836
Corrections	\$991,424	\$203,836	\$287,839			\$491,675
Disabilities, Aging & Independent Living	\$194,441	\$48,298	\$52,150			\$100,448
Education	\$131,076	\$32,038	\$48,132			\$80,171
Environmental Conservation	\$225,553	\$44,065	\$70,202			\$114,267
Finance & Management	\$47,347	\$15,802	\$11,468			\$27,270
Fish & Wildlife	\$185,851	\$53,698	\$53,746			\$107,445
Forests, Parks & Recreation	\$108,170	\$22,991	\$43,134			\$66,125
Health	\$381,700	\$83,792	\$133,482			\$217,274
Human Resources	\$45,465	\$10,526	\$13,214			\$23,740
Human Services	\$50,177	\$9,464	\$17,105			\$26,569
Information & Innovation	\$96,088	\$28,463	\$25,134			\$53,597
Labor	\$106,488	\$26,381	\$45,348			\$71,729
Libraries	\$11,037	\$2,327	\$6,734			\$9,061
Liquor Control	\$35,588	\$8,786	\$13,215			\$22,001
Mental Health	\$324,738	\$79,204	\$88,015			\$167,219
Military	\$225,265	\$59,377	\$69,265			\$128,642
Natural Resources	\$30,219	\$4,816	\$10,369			\$15,185
Natural Resources Board	\$20,797	\$4,597	\$6,829			\$11,426
Public Safety - Civilian	\$363,941	\$71,693	\$96,972			\$168,665
Public Safety - Sworn	\$502,420	\$124,562	\$110,691			\$235,252
Public Service	\$64,159	\$34,044	\$13,129			\$47,173
Secretary of State	\$58,462	\$15,409	\$15,466			\$30,875
Small Department	\$53,147	\$19,032	\$26,990			\$46,022
State Treasurer	\$9,503	\$2,582	\$7,160			\$9,742
State's Attorney's & Sheriffs	\$8,483	\$801	\$4,370			\$5,171
Taxes	\$53,411	\$10,740	\$23,724			\$34,464
Transportation	\$1,153,472	\$250,626	\$448,264			\$698,890
Vermont Health Access	\$68,087	\$7,774	\$25,113			\$32,887
Vermont Lottery Commission	\$16,838	\$4,509	\$4,223			\$8,731
Vermont Veterans' Home	\$88,813	\$48,780	\$54,679			\$103,458
Grand Total	\$7,209,474	\$1,669,083	\$2,229,057			\$3,898,140

Source: The State's Human Capital Management System (HCM). "Small Departments" have 10 or fewer employees (See Appendix A). Data include all Executive Branch employees (classified and exempt). Compensatory time is time off substituted for the receipt of cash for overtime worked at the applicable rate. Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory costs for the 2nd Quarter of Fiscal Year 2012 totaled \$2,229,057.

APPENDIX A – DEPARTMENT LISTING

Department, Full Name	Department, Used in Report	Small Department
Adjutant General, Office of	Military	
Agency of Administration	Administration	Yes
Agriculture, Food & Markets, Agency of	Agriculture	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Banking, Insurance, Securities & Health Care Administration	BISHCA	
Buildings & General Services, Department of	Buildings & General Services	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Education, Department of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Enhanced 911 Board	Enhanced 911 Board	Yes
Finance & Management, Department of	Finance & Management	
Fish & Wildlife, Department of	Fish & Wildlife	
Forests, Parks & Recreation, Department of	Forests, Parks & Recreation	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Green Mountain Care Board	Green Mountain Care Board	Yes
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services	
Information & Innovation, Department of	Information & Innovation	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Mental Health, Department of	Mental Health	
Natural Resources, Agency of	Natural Resources	
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Health Access	Vermont Health Access	
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes

Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes

APPENDIX B – FISCAL YEAR 2012 QUARTERS DEFINED

For purposes of this report the Fiscal Year 2012 quarters are defined by the pay periods and pay dates that make up the fiscal year. A pay period is the two week period that precedes a pay date. The begin date is the first date of the pay period that results in the first pay date in that fiscal quarter. The end date is the last day in the pay period that results in the last pay date in that fiscal quarter.

Following are the specific dates that define Fiscal Year 2012 quarters.

Quarter	Begin Date	End Date
1 st Quarter	6/19/11	9/10/11
2 nd Quarter	9/11/2011	12/17/11
3 rd Quarter	12/18/11	3/10/12
4 th Quarter	3/11/12	6/16/12